

PARKS AND RECREATION

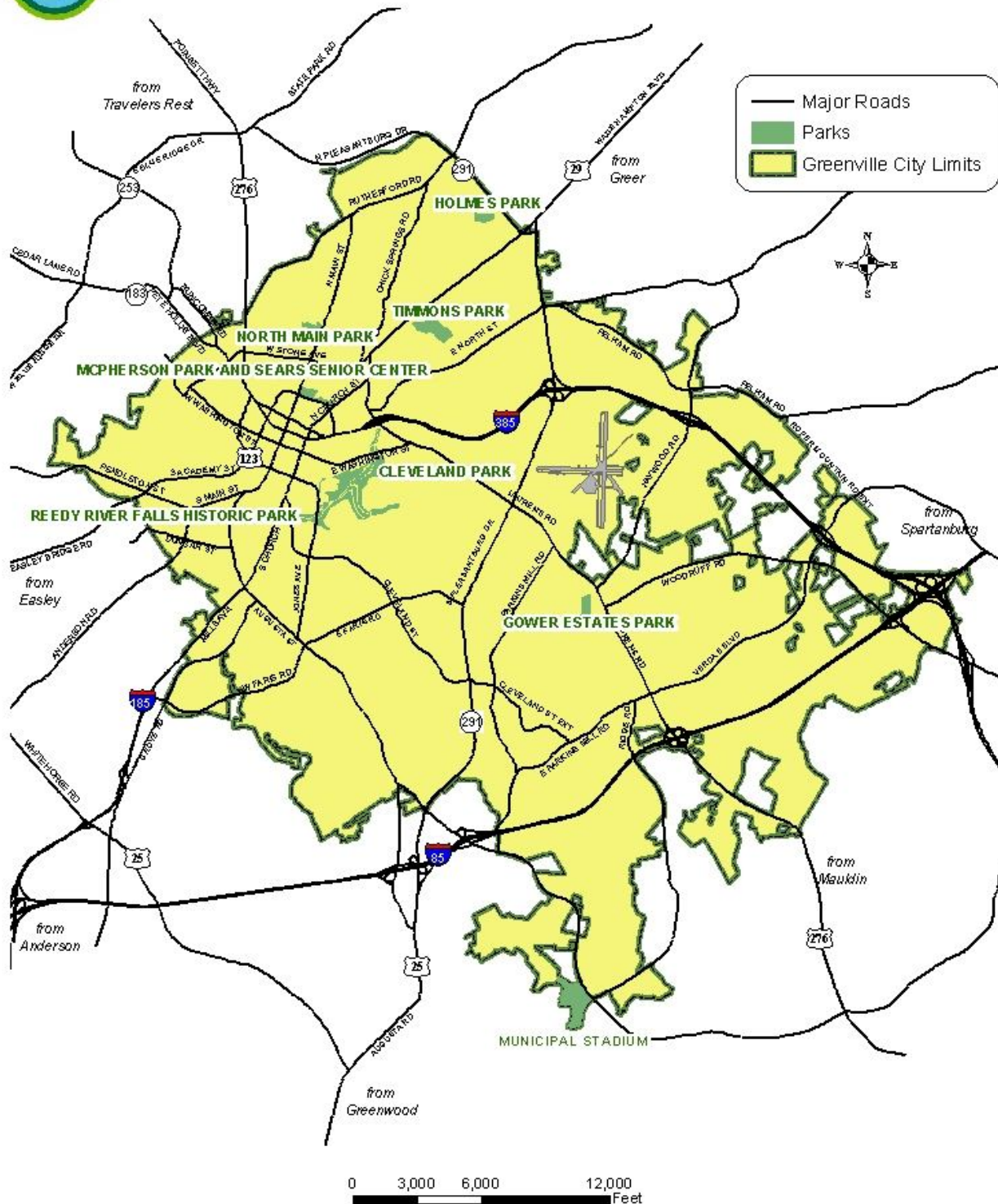
Mission Statement

It is the mission of the Parks and Recreation Department to improve the quality of life of Greenville citizens by providing high-quality parks and recreation services, improving neighborhoods, and maintaining public facilities at a high standard.



City of
Greenville

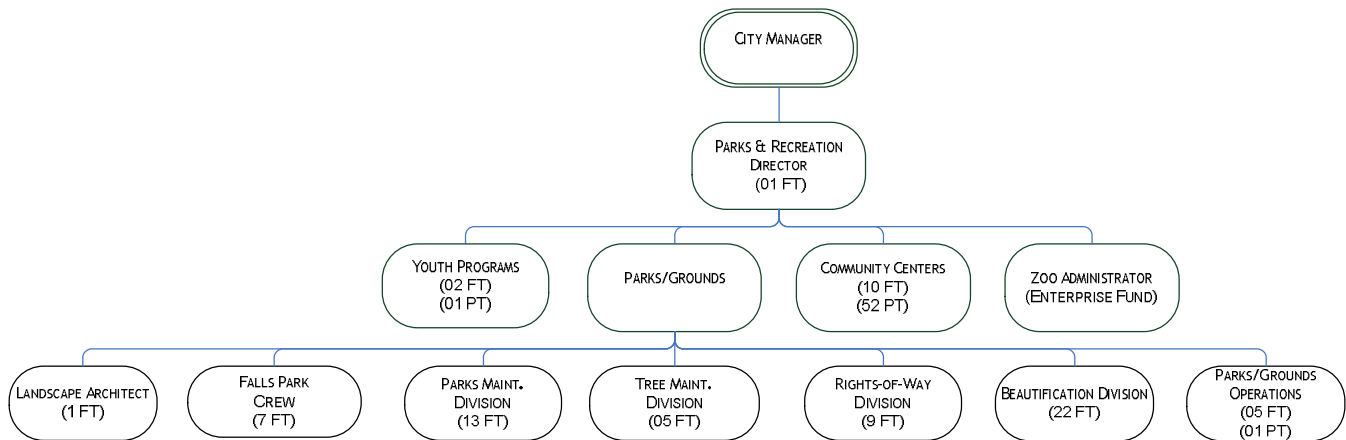
Popular Parks



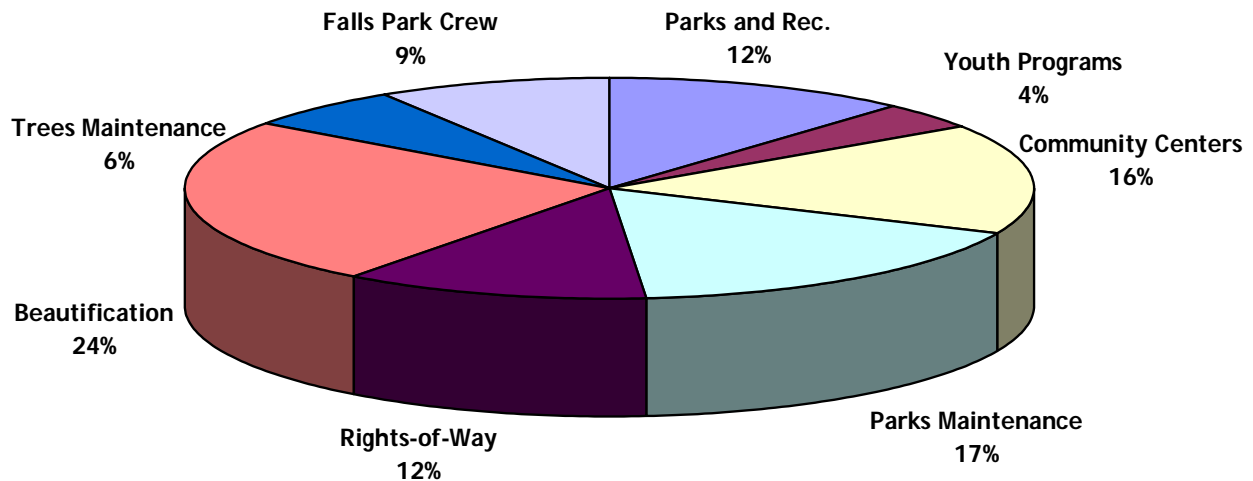
GIS Division - April 2008
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PARKS AND RECREATION OVERVIEW

The Parks and Recreation Department oversees the maintenance of 39 parks occupying more than 500 acres within the City, schedules and coordinates year-round athletic and youth programs, operates five community centers that offer general leisure activities and special summer programs, maintains 460 beautification sites totaling 75 acres, and maintains trees on rights-of-way and public park land. Parks and Recreation also oversees the operation of the Greenville Zoo, whose financial activities are recorded in an enterprise fund.



FY 2008-09 PARKS AND RECREATION DEPARTMENT OPERATING BUDGET \$6,294,576



PARKS AND RECREATION DEPARTMENT FY 2008-09 OPERATING BUDGET SUMMARY					
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% Change FY09 - FY08
<u>Divisions</u>					
Parks and Recreation Administration	\$ 722,365	699,613	762,536	740,102	-2.9%
Youth Programs Division	224,471	242,050	240,606	247,218	2.7%
Community Centers Division	833,862	878,446	926,778	1,009,833	9.0%
Parks Maintenance Division	1,018,318	1,066,913	910,110	1,056,065	16.0%
Rights-of-Way Division	378,736	510,313	578,222	748,116	29.4%
Beautification Division	1,294,604	1,247,493	1,449,784	1,555,645	7.3%
Tree Maintenance Division	293,322	319,363	406,964	384,270	-5.6%
Falls Park Crew	0	0	557,138	553,327	-0.7%
TOTAL	\$ 4,765,678	4,964,191	5,832,138	6,294,576	7.9%
<u>Expenditure Category</u>					
Personnel Services	\$ 3,099,573	3,370,436	3,871,677	3,942,462	1.8%
Operating Expenditures	1,034,008	1,327,895	1,519,694	2,038,676	34.2%
Risk Charges	316,329	66,694	213,267	181,646	-14.8%
Capital Outlay	315,768	199,166	227,500	131,792	-42.1%
TOTAL EXP. BY CATEGORY	\$ 4,765,678	4,964,191	5,832,138	6,294,576	7.9%

(PARKS AND RECREATION OPERATING BUDGET CONTINUED)

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
<u>Authorized Staffing</u>				
Parks and Recreation Administration	8	8	8	7
Youth Programs Division	3	3	3	3
Community Centers Division	63	62	62	62
Parks Maintenance Division	17	17	17	13
Rights-of-Way Division	11	13	15	9
Beautification Division	28	30	23	23
Tree Maintenance Division	5	5	5	5
Falls Park Crew	0	0	7	7
TOTAL STAFFING	135	138	140	129

(PARKS AND RECREATION OPERATING BUDGET CONTINUED)

PARKS AND RECREATION FACILITIES

Description	Address	Acres	Bldg. Sq. Ft.	Year Built
<u>Community Centers:</u>				
Bobby Pearce Center	820 Townes St. Ext.	2.80	2,644	1949
David Hellams Center	31 Spartanburg St.	6.47	5,803	1974
Juanita Butler Center	2 Burns St.	7.00	4,573	1974
Nicholtown Center	112 Rebecca St.	5.50	7,866	1977
West Greenville Center	20 Lindberg Ave.	6.20	14,176	1978
<u>Other Buildings:</u>				
Park Avenue Gym	401 E. Park Ave.	1.00	10,800	1940
Park/Recreation Annex	6 Cleveland Park Dr.	0.09	2,784	1959
Cleveland Park Center	1 Cleveland Park Dr.	0.50	4,210	1962
SCOG Country Store	120 E. Park Ave.	N/A	1,750	1988
Sears Shelter	120 E. Park Ave.	N/A	10,576	1939
Southernside Center	846 W. Washington St.	0.26	4,000	1940
<u>Leased to Other Party:</u>				
Old W. Greenville Center	1 Branwood	0.75	1,904	1951
Green Forest Pool	341 Greenacre Rd.	3.00	1,770	1965
Wheatley Community Center	335 Greenacre Rd.	16.00	3,643	1977
Municipal Stadium	880 Mauldin Rd.	45.00	15,561	1983
<u>Special Facilities:</u>				
Greenville Zoo	150 Cleveland Park Dr.	36.51	10,792	1987
<u>Cemeteries:</u>				
Richland Cemetery	Sunflower/Oakwood	9.23		
Springwood Cemetery	410 N. Main St.	18.65		
<u>Major Parks:</u>				
Cleveland Park	Cleveland Park Dr.	126.00		
Timmons Park	Oxford St.	27.40		
Gower Estates Park	Evelyn Ave.	24.00		
McPherson Park	120 E. Park Ave.	21.42		
Reedy River Falls Park	Camperdown Way	10.17		
Wenwood Soccer Complex	Ridge Road	33.00		
ICAR	Millennium & Innovation	11.02		

PARKS AND RECREATION ADMINISTRATION

Parks and Recreation Administration provides supervision and administrative support for the City's recreational programs and facilities, for the Greenville Zoo, and for maintenance of public parks, beautification sites, rights-of-way, and trees. The City's contract with Senior Action for the Sears Shelter operation is funded out of this account.

PARKS AND RECREATION ADMINISTRATION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$428,069	\$415,340	\$443,154	\$418,475
Operating Expenditures	240,051	271,830	268,325	293,044
Risk Charges	36,945	12,443	27,857	28,583
Capital Outlay	17,300	0	23,200	0
TOTAL EXPENDITURES	\$722,365	\$699,613	\$762,536	\$740,102
STAFFING				
Director of Parks and Rec.	1	1	1	1
Accountant	1	1	1	0
Shop Superintendent	1	1	1	1
Small Engine Mechanic	1	1	1	1
Operations Assistant	1	1	1	1
Administrative Support	2	2	2	2
Summer Laborer (P/T)	1	1	1	1
TOTAL STAFFING	8	8	8	7

FY 2008-09 BUDGET HIGHLIGHTS

The Park and Recreation Administration budget decreases 2.9% from the FY 2007-08 Adopted Budget and reflects:

- An accountant is transferred to the Special Events Division.
- \$12,200 in additional expenses related to fountain maintenance for the new Heritage Green fountain.
- \$5,327 for radio maintenance formerly budgeted in Fleet Services.
- \$8,227 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.

*(PARKS AND RECREATION ADMINISTRATION CONTINUED)***STRATEGIC INITIATIVES**

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Supervise the construction of the trail expansion leading to Greenville Technical College.		<input checked="" type="checkbox"/>
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Provide staff support to the further development/refinement of the Reedy River Corridor Vision Plan.	<input checked="" type="checkbox"/>	
Develop a comprehensive open space policy that defines the City's role in the provision of parks and other open space, and establishes a plan for the acquisition and utilization of open space for preservation and recreation purposes.	<input checked="" type="checkbox"/>	

YOUTH PROGRAMS DIVISION

The Youth Programs Division administers a variety of recreational opportunities for community youth. Programs and activities are designed to be especially interesting and challenging to those under 18 years old. Year-round community service and recreational programs include basketball, t-ball, special events, kids club, football, soccer in the streets, tennis, softball, and volleyball.

YOUTH PROGRAMS DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$134,362	\$141,969	\$140,282	\$147,748
Operating Expenditures	87,596	99,076	97,050	97,050
Risk Charges	2,513	1,005	3,274	2,420
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$224,471	\$242,050	\$240,606	\$247,218
STAFFING				
Community Programs Manager	0	1	1	1
Youth Sports/Program Coordinator	2	1	1	1
Youth Program Clerk (P/T)	1	1	1	1
TOTAL STAFFING	3	3	3	3

FY 2008-09 BUDGET HIGHLIGHTS

The Youth Programs Division budget increases 2.7% over the FY 2007-08 Adopted Budget.

STRATEGIC OBJECTIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide youth skill enrichment programs, along with current recreational programming.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Provide the availability of school facilities for use by neighborhood residents during non-school hours.	<input checked="" type="checkbox"/>	
Work with schools in establishing park/playground facilities and provide facilities scheduling for middle school sports programs.	<input checked="" type="checkbox"/>	

COMMUNITY CENTERS DIVISION

The Community Centers Division offers resources and programs in five communities: Bobby Pearse, 904 Townes Street Extension; Nicholtown, 112 Rebecca Street; David Hellams, 111 Spartanburg Street; West Greenville, 8 Rochester Street; and Juanita Butler, 2 Burns Street. The community centers concentrate on after school tutorial, youth development and life skills, health and nutrition education, sports and fitness activities, summer camps, job training and opportunities, senior citizens programs, cultural arts, and community events.

COMMUNITY CENTERS DIVISION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$611,395	\$626,700	\$660,795	\$703,016
Operating Expenditures	205,961	243,884	240,044	285,139
Risk Charges	16,506	7,862	25,939	21,678
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$833,862	\$878,446	\$926,778	\$1,009,833
STAFFING				
Adminisitation	2	1	1	1
Community Centers	6	7	7	7
Custodial	2	2	2	2
Part-Time Staff	12	11	11	11
Part-Time Staff (Seasonal)	41	41	41	41
TOTAL STAFFING	63	62	62	62

FY 2008-09 BUDGET HIGHLIGHTS

The Community Centers budget increases 9.0% over the FY 2007-08 Adopted Budget and reflects:

- \$39,179 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.
- \$5,750 for an expansion of summer camp programs at Gower Park.
- Funding for the Southernside Community Center is budgeted at \$35,000.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Have customer-friendly work units that provide resources and quality service to City communities.	<input checked="" type="checkbox"/>	
Provide additional planned events and activities that coincide with community development endeavors, especially the West Greenville, Nicholtown, and Greenline-Spartanburg Street areas.	<input checked="" type="checkbox"/>	
Use grant resources and community collaborations to assist in the support of activities and projects.	<input checked="" type="checkbox"/>	

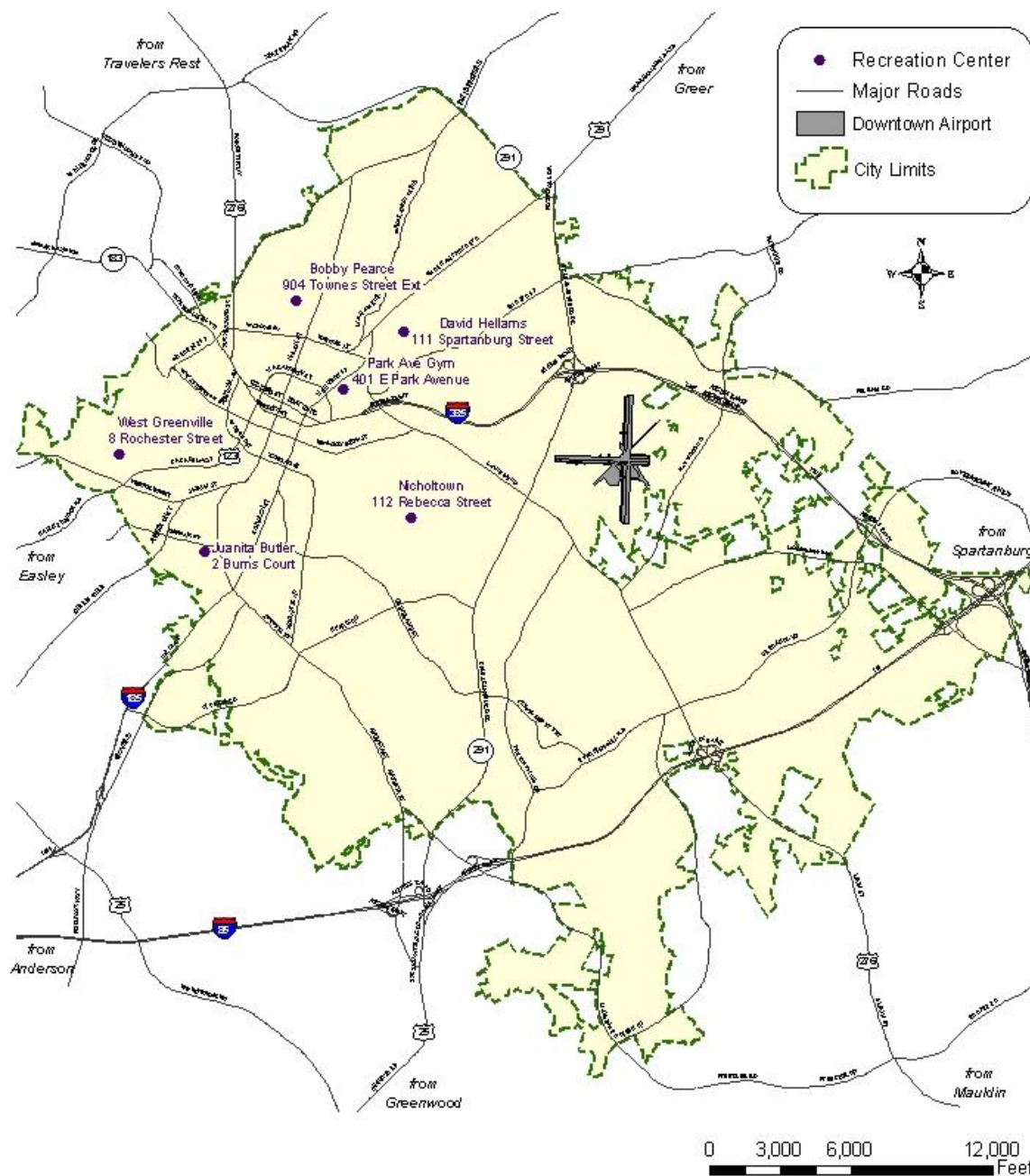
(COMMUNITY CENTERS CONTINUED)

Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Support educational opportunities by providing high quality after-school programming which improves academic performance and computer literacy.	<input checked="" type="checkbox"/>	
Provide family-oriented life skills training and opportunities.	<input checked="" type="checkbox"/>	
Keep kids active in fine arts programs, athletics, and structured programs that promote healthier lifestyles.	<input checked="" type="checkbox"/>	



City of
Greenville

Recreation Centers



GIS Division - April 2008
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PARKS MAINTENANCE DIVISION

The Parks Maintenance Division maintains over 500 acres of public park lands at 44 locations containing 12 sports fields, 19 tennis courts, 46 basketball courts, 39 playgrounds, and the Richland Cemetery. The largest park in the system is Cleveland Park, a 126-acre site located along the Reedy River near downtown featuring tennis courts, softball fields, playground areas, a fitness trail, and picnic shelters. Falls Park on the Reedy adjoins Cleveland Park and features scenic overlooks, nature trails, picnic areas, a pond with footbridge, excavated mill ruins, six landscaped garden areas, and the Reedy River waterfalls.

PARKS MAINTENANCE DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$509,563	\$489,160	\$544,180	\$560,510
Operating Expenditures	157,135	377,798	271,441	409,372
Risk Charges	169,064	16,539	34,689	36,183
Capital Outlay	182,556	183,416	59,800	50,000
TOTAL EXPENDITURES	\$1,018,318	\$1,066,913	\$910,110	\$1,056,065
STAFFING				
Asst. Parks and Grounds Admin.	1	1	1	1
Supervisor	2	2	2	2
Motor Equipment Operator	2	2	2	2
Semi-Skilled Laborer	7	7	7	7
Skilled Laborer	1	1	1	1
Summer Laborer (P/T)	4	4	4	0
TOTAL STAFFING	17	17	17	13

FY 2008-09 BUDGET HIGHLIGHTS

The Parks and Maintenance Division budget increases 16.0% from the FY 2007-08 Adopted Budget and reflects:

- \$10,000 in playground safety surfacing.
- \$95,708 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.
- \$50,000 for playground equipment at the new Sterling School.

(PARKS MAINTENANCE CONTINUED)

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Ensure that Greenville's parks remain attractive and inviting for public use by establishing a regular program of grounds maintenance and continually upgrading or replacing heavily used park amenities.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Continue to improve athletic field conditions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue rehabilitating the City's playgrounds to meet national safety standards.	<input checked="" type="checkbox"/>	
Maintain the 500+ acres of City of Greenville park land by mowing the grass on a 14 day schedule.	<input checked="" type="checkbox"/>	

RIGHTS-OF-WAY DIVISION

The Rights-of-Way Division maintains 354 miles of medians and rights-of-way, 36 alleyways, and assists in maintaining the Mauldin Road Landfill Site.

RIGHTS-OF-WAY DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$292,490	\$455,227	\$462,125	\$480,991
Operating Expenditures	21,336	34,209	54,100	192,440
Risk Charges	12,483	5,127	12,997	13,393
Capital Outlay	52,427	15,750	49,000	61,292
TOTAL EXPENDITURES	\$378,736	\$510,313	\$578,222	\$748,116
STAFFING				
Superintendent	1	1	1	1
Supervisor	2	2	2	2
Motor Equipment Operator	2	2	4	4
Semi-Skilled Laborer	0	2	2	2
Summer Laborer (P/T)	6	6	6	0
TOTAL STAFFING	11	13	15	9

FY 2008-09 BUDGET HIGHLIGHTS

The Rights-of-Way Division budget increases 29.4% over the FY 2007-08 Adopted Budget and reflects:

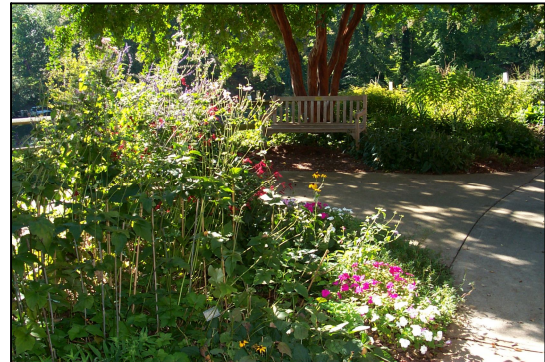
- \$46,000 is budgeted for mulch blowing at ICAR and Carolina Point Parkway.
- \$57,011 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.
- \$61,292 in vehicle replacement.

STRATEGIC INITIATIVES

Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Maintain a 10-day mowing schedule in the CBD rights-of-way and at ICAR.	<input checked="" type="checkbox"/>	
Maintain 30-day mowing schedule at I-385 and a 40-day mowing schedule for all other rights of way.	<input checked="" type="checkbox"/>	
Continue kudzu eradication along City Corridors.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Respond and complete all service requests/calls within 3 days of notification.		<input checked="" type="checkbox"/>

BEAUTIFICATION DIVISION

The Beautification Division maintains over 500 beautification sites and CBD beautification locations totaling 75 acres, assists Garden Councils and Clubs with horticultural concerns, and oversees the turf management for Springwood and Richland Cemeteries. Each year, beautification crews plant 300 to 400 trees and 15,000 annuals/perennials at the various beautification sites. This Division also administers the City landscape ordinance and assists in the administration of special events.



BEAUTIFICATION DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$900,930	\$955,577	\$1,053,287	\$1,076,334
Operating Expenditures	280,938	270,946	302,634	398,014
Risk Charges	49,251	20,970	88,363	60,797
Capital Outlay	63,485	0	5,500	20,500
TOTAL EXPENDITURES	\$1,294,604	\$1,247,493	\$1,449,784	\$1,555,645
STAFFING				
Parks and Grounds Administrator	1	1	1	1
Superintendent of Grounds	1	1	1	1
Asst. Superintendent of Grounds	1	1	1	1
Landscape Architect	1	1	1	1
Supervisor	8	9	9	9
Motor Equipment Operator	3	3	3	3
Semi-Skilled Laborer	9	10	7	7
Summer Laborer (P/T)	4	4	0	0
TOTAL STAFFING	28	30	23	23

FY 2008-09 BUDGET HIGHLIGHTS

The Beautification Division budget increases 7.3% over the FY 2007-08 Adopted Budget and reflects:

- \$20,500 for equipment replacement.
- \$90,380 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.

(BEAUTIFICATION DIVISION CONTINUED)

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Examine crew routing to improve operating efficiency.	<input checked="" type="checkbox"/>	
Administer the City's landscape ordinance.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Plant 300 to 400 trees for Greenville residents through the Greenville Tree Foundation.	<input checked="" type="checkbox"/>	
Continue assisting with the Palmetto Pride Grants.	<input checked="" type="checkbox"/>	
Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Continue Stone Avenue and I-385 landscaping.	<input checked="" type="checkbox"/>	
Complete Heritage Green landscaping.		<input checked="" type="checkbox"/>
Continue improvements at Springwood and Richland Cemeteries.	<input checked="" type="checkbox"/>	
Begin Woodruff Road landscaping.		<input checked="" type="checkbox"/>
Continue downtown tree revitalization.	<input checked="" type="checkbox"/>	

MAJOR BEAUTIFICATION SITES

Confederate Memorial	County Courthouse	County Square
Crescent Avenue	Family Court (County)	Governors School (County)
Greenville Transit Authority	SCN Park (Wachovia)	Health Dept. (County)
Hessie Morrah Greenway	Law Enforcement Center	Linkie Stone Park
Main Street	McPherson Park	Municipal Court
Peace Center	Piazza Bergamo Plaza	Reedy River Falls Park
Richland Cemetery	Rock Quarry Garden	Rockwood Median
Shaw Garden	Sylvan at Heather Way	Sue Simpson Gardens
Springwood Cemetery	Tower Drive Islands	Trexler
Vietnam Memorial	Wenwood Soccer Complex	400 North Main
ICAR	I-385	Stone Avenue Streetscape
Rutherford Road Streetscape	Carolina Point Parkway	Canal Insurance
Woodruff Road		

TREE MAINTENANCE DIVISION

The Tree Maintenance Division maintains trees on rights-of-way and public park land, and provides routine pruning and removal of unsafe trees. This Division performs emergency tree trimmings and removals and enforces the City's Tree Ordinance. Additional responsibilities include hanging banner displays and Christmas lights.

TREE MAINTENANCE DIVISION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$222,764	\$286,463	\$274,457	\$286,361
Operating Expenditures	40,991	30,152	29,500	84,969
Risk Charges	29,567	2,748	13,007	12,940
Capital Outlay	0	0	90,000	0
TOTAL EXPENDITURES	\$293,322	\$319,363	\$406,964	\$384,270
STAFFING				
Superintendent of Trees	1	1	1	1
Tree Service Technician	2	2	2	2
Motor Equipment Operator	1	2	2	2
Semi-Skilled Laborer	1	0	0	0
TOTAL STAFFING	5	5	5	5

FY 2008-09 BUDGET HIGHLIGHTS

The Tree Maintenance Division budget decreases 5.6% from the FY 2007-08 Adopted Budget and reflects:

- Reduction of \$90,000 in capital outlay.
- \$15,000 to replace downtown tree lighting.
- \$38,969 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Conduct routine pruning and removal of unsafe trees.	<input checked="" type="checkbox"/>	
Enforce the City's tree ordinance.	<input checked="" type="checkbox"/>	
Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Hang Christmas lights and banners in the CBD.	<input checked="" type="checkbox"/>	

FALLS PARK CREW

The Falls Park Crew maintains Falls Park on the Reedy River and associated improvements along the Reedy River waterfront. Previously, this function was budgeted in the Hospitality Tax Fund. After FY 2007-08, this function is recorded in the General Fund and supported by a transfer from the Hospitality Tax Fund.

FALLS PARK CREW				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual*</u>	<u>Actual*</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$214,934	\$280,235	\$293,397	\$269,027
Operating Expenditures	232,637	377,313	256,600	278,648
Risk Charges	4,243	2,157	7,141	5,652
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$451,814	\$659,705	\$557,138	\$553,327
STAFFING				
Public Garden Manager	1	1	1	1
Public Garden Assistant Manager	1	1	1	1
Supervisor	1	1	2	2
Public Garden Technician	3	3	3	3
TOTAL STAFFING	6	6	7	7

*Historical costs are reflected for informational purposes only. These costs were reflected in the Hospitality Tax Fund those years.

FY 2008-09 BUDGET HIGHLIGHTS

The Falls Park Crew budget decreases 0.7% from the FY 2007-08 Adopted Budget and reflects:

- \$18,300 for Liberty Bridge safety inspection and fountain maintenance.
- \$9,723 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.

STRATEGIC INITIATIVES

Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Maintain Falls Park as a centerpiece attraction for the community and bring additional visitors to Greenville.	<input checked="" type="checkbox"/>	

